

# **ADMINISTRATION**

## **Department Purpose and Description**

The Administration Department implements City Council policies, administers the organization and delivery of services to the community, and provides oversight of the City's daily operations.

In addition to the City Manager and his management team, the department includes staffing and expenses for: Budget and Analysis, Communications, Community Promotions, Environmental and Conservation functions, Legislative, and Employee Development (formerly ODT).

## **Major Accomplishments for Fiscal Year 2003**

The City Manager's office is involved in most of the projects undertaken throughout this organization during any given year. However, several achievements are a direct result of efforts by the department staff, and are of note.

- Working in conjunction with our waste hauler, the City has succeeded in moving its residents and small businesses from a flat rate trash and recycling program to a volume-based service. This system rewards residents and small businesses that recycle with lower rates and has increased recycling rates from 700 tons per month to 1400 tons per month. Additionally, trash generation for this group of customers is down approximately 6%.
- The efforts of the conservation and recycling division resulted in yet another major environmental award from the EPA, this time for the City's Climate Protection programs. The City was given national recognition for its leadership in this arena, which includes the CO<sub>2</sub> Reduction Program, cool roof projects, and solar energy programs.
- Major breakthroughs in the construction of SR-125 included the City agreeing to loan \$2 million in developer fees to the project so that ramp improvements at the SR-125 / SR 54 interchange can be built in conjunction with the route connector. This will make the improvements less expensive and allow a more timely completion of the ultimate project. The City is also assisting by working with area developers in the dedication of right-of-way needed for the road.
- The Office of Communications led the effort to redesign the City's website, which has improved dramatically in appearance and usability. Visitors to the website can obtain thorough and consistent information from various city departments as well as download various forms and some permit requests. Visits to the website have grown each month, from 8,771 in November 2002 to 99,434 in March 2003.
- Office of Budget and Analysis staff recently completed developing and running a workload-based police dispatch staffing model. This model recommended the addition of seven staff in the dispatch center. This staffing will improve patrol effectiveness and response times. The model can be used periodically in the future to monitor staffing

levels to ensure adequate service levels are maintained.

- During the past year, much progress was made on developing and implementing a performance management system. After months of work by an inter-departmental management team, the performance management framework was presented to and endorsed by Council. The initial steps of implementation have been achieved through: Council workshops that resulted in five strategic themes to guide operations and resource allocations, the purchase of performance measurement software system, participation in the ICMA comparative performance measurement project, and integrating the budget process with the strategic themes.
- The Employee Development division, formerly known as Organization Development and Training, initiated three new components to the New Employee Orientation program. These components focus on customer service, ethics and values, and are the result of the efforts of a group of city employees representing each department, bargaining group and all levels of management who designed a mission statement and core values called "Pride at Work".
- The Legislative division worked closely with other agencies throughout the region on the passage of SB 1703 (Peace) that created the San Diego Regional Agency (merging several transit and transportation planning responsibilities into SANDAG), as well as the passage of SB 167 that ensures the eligibility of self-certifying cities for the same grants as those offered to cities with housing elements certified by the State.

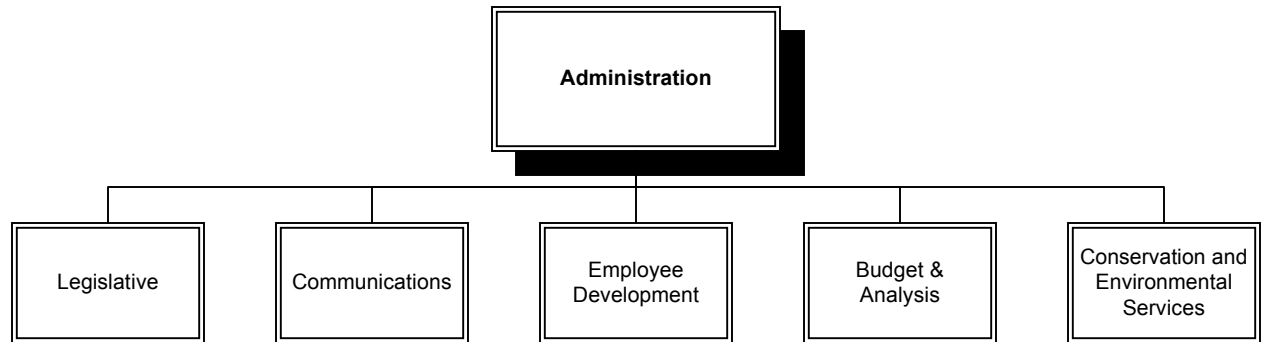
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- One of the most significant challenges is the work being done by the Office of Conservation and Environmental Services on the fate of the South Bay power plant and, in a related issue, whether the City should begin acting in the capacity of a municipal utility. Whether the existing plant is replaced by a facility in the same vicinity or moved off the bayfront will be the focus of intense staff work in the next two years. Similarly, whether the City renews its franchise agreement with SDG&E or moves in a different direction is a question that will likely be determined within the next 12-18 months.
- A very high profile event this summer will be the Tour d'Elegance Luxury Home Tour in Rancho del Rey. The last time Chula Vista hosted this event, in 1996 an estimated 66,000 people came to enjoy the seven custom homes on display. This year, working in conjunction with the BIA and others, the Office of Communications anticipates attendance of at least 60,000 visitors. This will give Chula Vista a great deal of positive media coverage and allow the City to put its best foot forward for those who have not visited the South Bay in some time.
- The impacts of the pending State budget decisions are not yet clear, but there is little doubt that cities and counties throughout California will be forced, once again, to forfeit revenues to the State. The Legislative division is working closely with the League of California Cities and other public agencies to maintain a coalition of protection for local revenues. Budget and Analysis staff will continue to analyze and report on the fiscal impacts of State decisions.

- The City's Western Chula Vista Development Manager will focus on three significant goals for the coming fiscal year: recommend a park plan and funding strategy for western Chula Vista, develop a public facilities finance plan to address current inadequacies, and improve transit/transportation facilities through the trolley grade separation project and the comprehensive I-5/805 corridor studies.
- The Employee Development division will continue to improve the quality of the work environment for Chula Vista employees by: providing the opportunity for supervisors and managers to further develop their leadership skills through the "Situational Leadership" training program, emphasizing the concept of "Service-Based Leadership" through a comprehensive program for managers called the "Leadership Development Academy" and by working with a minimum of six departments in the development and implementation of a new performance evaluation system which will provide a customized tool for supervisors to set expectations, measure accomplishments and provide essential feedback to subordinate employees.
- In the next two years, staff will be making a concerted effort to significantly implement the performance management system, cascading the Council's strategic themes down through departmental strategic goals, program goals and individual goals and designing performance measures and associated reporting to monitor progress on all five of the strategic themes. When fully implemented, this framework will provide the City with a cohesive and systematic process of strategic planning, priority setting, resource allocation and performance measurement and will focus all levels of the organization on a singular purpose – achieving results for our citizens.

# ADMINISTRATION

## ORGANIZATION CHART



# ADMINISTRATION 05000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	2,402,844	4,480,832	3,448,410	3,680,422
Supplies and Services	990,059	1,491,047	782,223	773,798
Other Expenses	41,962	42,760	42,760	42,760
Capital	70,828	13,300	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$3,505,693</b>	<b>\$6,027,939</b>	<b>\$4,273,393</b>	<b>\$4,496,980</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>05100</b> Administration	935,539	1,082,581	1,201,936	1,279,963
<b>05300</b> Legislative	140,096	154,847	173,413	181,157
<b>05500</b> Public Information	689,201	708,325	616,297	631,792
<b>05600</b> Org. Development & Training	421,698	509,711	651,255	680,941
<b>05700</b> Office of Budget & Analysis	616,605	844,641	874,890	927,406
<b>05800</b> Admin Special Operations	615,857	854,650	755,602	795,721
<b>05900</b> Office of Bldg & Park Constr	86,697	1,873,184	0	0
<b>EXPENDITURE TOTALS</b>	<b>\$3,505,693</b>	<b>\$6,027,939</b>	<b>\$4,273,393</b>	<b>\$4,496,980</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Revenue from Other Agencies	341,390	183,249	225,607	221,757
Charges for Services	313,009	1,008,952	497,611	518,700
Other Revenue	486,731	900,966	569,336	615,549
Transfers In	31,722	34,342	37,776	40,798
<b>REVENUE TOTALS</b>	<b>\$1,172,852</b>	<b>\$2,127,509</b>	<b>\$1,330,330</b>	<b>\$1,396,804</b>

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## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
City Manager	1	1	1	1	1	1	1
Assistant City Manager	1	2	2	2	2	2	2
Assistant City Manager/Bgt & Analysis Director	0	0	0	0	1	1	1
Deputy City Manager	1	0	0	0	0	0	0
Director Budget and Analysis	0	1	1	1	0	0	0
Director of Bldg & Park Construction*	0	0	0	1	1	0	0
Director of Conservation & Environmental Svcs	0	0	0	0	0	1	1
Director of Employee Development	0	0	0	0	1	1	1
Assistant Director Bldg & Park Construction*	0	0	0	0	1	0	0
Assistant Director Budget and Analysis	0	0	0	0	0	1	1
Administrative Office Assistant II	0	0	1	0	0	0	0
Administrative Technician	0	2	2	2	1	1	1
Building Projects Manager*	0	0	0	0	1	0	0
Chief Learning Officer	0	0	0	0	0	1	1
Communications Specialist	0	0	1	1	1	1	1
Conservation Coordinator	0	0	0	0	0	1	1
Environmental Resource Manager	0	1	1	1	1	1	1
Executive Assistant to the City Manager I	1	1	1	0	0	0	0
Executive Assistant to the City Manager II	1	1	1	0	0	0	0
Executive Secretary	0	0	0	1	1	1	1
Fiscal & Management Analyst	0	0	0	4	4	3	3
Graphic Designer	0	0	0	1	1	1	1
Intergovernmental Affairs Coordinator	0	1	1	1	1	1	1
Landscape Architect*	0	0	0	0	2	0	0
Landscape Inspector*	0	0	0	0	3	0	0
Landscape Planner I/II*	0	0	0	0	4	0	0
Office Specialist	0	0	0	1	0	0	0
Organizational Develop & Training Specialist II	0	0	0	1	0	0	0
Organizational Develop & Training Technician	0	1	1	0	0	0	0
Organizational Develop. & Training Manager	0	1	1	1	1	0	0
Principal Landscape Architect *	0	0	0	0	1	0	0
Principal Management Analyst	0	1	4	0	0	0	0
Principal Management Assistant	1	0	0	0	0	0	0
Public Information Officer	1	1	1	1	1	1	1
Recycling Specialist I/II	0	2	1	1	1	2	2
Secretary	1	0	0	0	1	1	1
Senior Administrative Secretary	0	0	0	1	2	2	2
Senior Building Projects Supervisor *	0	0	0	0	3	0	0
Senior Civil Engineer*	0	0	0	0	1	0	0
Senior Employee Development Specialist	0	0	0	0	0	1	1
Senior Fiscal Office Specialist*	0	0	0	0	1	0	0
Senior Management Analyst	0	2.5	0	0	0	0	0
Senior Management Assistant*	0	0	0	0	1	0	0
Senior Office Specialist*	0	0	0	0	1	0	0
Sr. Organizational Develop & Training Specialist	0	1	1	1	1	0	0
Senior Recycling Specialist	0	0	0	0	1	0	0
Solid Waste Specialist	0	0	1	1	0	0	0
Special Operations Manager	0	1	1	1	1	0	0
Special Projects Manager	0	0	0	1	1	0	0
Webmaster	0	0	0.5	0.5	0.5	0.5	0.5

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### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY2003	FY 2004	FY2005
Western Chula Vista Development Manager	0	0	0	0	1	1	1
<b><i>Total Permanent FTE's</i></b>	<b>8.0</b>	<b>20.5</b>	<b>23.5</b>	<b>26.5</b>	<b>46.5</b>	<b>26.5</b>	<b>26.5</b>
<b><i>Total Hourly FTE's*</i></b>	<b>0</b>	<b>0.75</b>	<b>0.75</b>	<b>0.34</b>	<b>1.34</b>	<b>0.34</b>	<b>0.34</b>
<b><i>Total FTE's</i></b>	<b>8.0</b>	<b>21.3</b>	<b>24.3</b>	<b>26.84</b>	<b>47.84</b>	<b>26.84</b>	<b>26.84</b>

\*Personnel transferred to create new General Services Department

# ADMINISTRATION

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To provide the leadership necessary for the implementation of City Council policies, administration of the organization and delivery of services to our community.

**GOAL:** Provide the City Council with timely and complete information and recommendations, enabling them to set policy and guide the City effectively.

**Objective:** *Develop Council agendas as well as individual agenda and information items, to ensure the Council receives accurate information and well-reasoned recommendations in a timely manner.*

**Objective:** *Present the annual budget to City Council in a manner that provides an accurate overview of the fiscal and operational status of the City and highlights policy issues and decisions and any proposed changes in service levels.*

**Objective:** *Anticipate and provide effective analysis and response to legislative proposals that would affect City operations.*

Annual Measure	CY02 ACT.	CY03 EST.	CY04 PROJ.	CY05 PROJ.
Number of bills tracked	156	150	150	150
No. of analyses of legislative proposals submitted to Legislative Committee	50	50	50	50

**GOAL:** Oversee daily operations of the City to ensure efficient and effective delivery of public service.

**Objective:** *Provide vision and direction to City and departmental operations.*

1. Conduct weekly briefings with individual members of City Council.
2. Conduct weekly department head meetings.
3. Conduct monthly mid-manager meetings.

**GOAL:** Work with other jurisdictions, commissions and private entities to improve the City's ability to meet community needs.

**Objective:** *Work with League of California Cities' Fiscal Responsibility Committee.*

**Objective:** *Work with Agencies for Fair and Objective Rate Determination (sewer fees).*

**Objective:** *Work with Otay Regional Park Committee.*

**Objective:** *Work with Interagency Water Task Force.*

**Objective:** *Conduct joint meetings with school districts.*



**GOAL:** Communicate with residents and promote the City's image among businesses and visitors to enhance the City's economic development and tourism potential.

**Objective:** *Foster media relations and work with media representatives to place proactive stories about the City.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
No. of press releases, media kits	144	150	150	150

**Objective:** *Promote communication with residents.*

1. Publicize at least 10 major annual events.
2. Publish Chula Vista "Spotlight" 4-5 times per year' publish monthly employee newsletter
3. Oversee contract with the video production company broadcasting Council meetings
4. Oversee content of City's website

**Objective:** *Implement public relations plans to enhance Chula Vista's image in the region.*

1. Work with the City's tourist attractions.
2. Support economic development activities (advertising/public relations) to promote Chula Vista businesses
3. Promote and organize community forums with other City departments

**GOAL:** Improve the level and quality of environmental and technological services to City residents and businesses.

**Objective:** *Manage and improve agreements with solid waste & recycling, household hazardous waste, cable and telecommunications contractors and advocate on behalf of consumers for improved standards of service from those contractors.*

1. Provide printed and/or electronic information on services available to the public.
2. Respond to consumer inquiries by next business day.
3. Refine the City's Source Reduction and Recycling Element Programs to meet the State mandated 50% landfill diversion requirement by end of 2005.

**GOAL:** Promote and implement environmentally sustainable practices for City facilities, programs and the community.

**Objective:** *Identify the resources and provide the technical assistance needed to develop and maintain sustainable practices.*

1. Continue participation with the International Council for Local and Environmental Initiatives.
2. Gather and disseminate information and resources from other agencies that can contribute to the City's sustainability efforts.
3. Work with City Departments to implement the City's CO<sub>2</sub> Reduction Plan.
4. Provide technical assistance to City departments, residents and businesses to implement conservation measures.

**GOAL:** Encourage teamwork, communication and leadership in fostering and implementing new ideas.

**Objective:** *Support activities of intra-departmental problem-solving teams including: Delivery of Technical Services; Fab 4 (Public Works, Community Development, Planning & Building, Asst. City Manager); Business Response Team.*

**Objective:** *Develop the City of Chula Vista as a principle-centered organization by training city employees in Stephen Covey's principle based program "The Seven Habits of Highly Effective People."*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of Employees Trained	106	105	102	102